

Capital Budget

Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Capital Budget	103,030,000	20,610,000	17,663,800	17,663,800	27,677,700	43,877,300
Total	103,030,000	20,610,000	17,663,800	17,663,800	27,677,700	43,877,300
By Fund Source						
Dedicated	103,030,000	20,610,000	17,663,800	17,663,800	27,677,700	43,877,300
Total	103,030,000	20,610,000	17,663,800	17,663,800	27,677,700	43,877,300
By Object						
Personnel Costs	0	0	0	0	0	0
Operating Expenditures	0	0	0	0	0	25,513,500
Capital Outlay	103,030,000	20,610,000	17,663,800	17,663,800	27,677,700	18,363,800
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	103,030,000	20,610,000	17,663,800	17,663,800	27,677,700	43,877,300
FTP Positions	0.00	0.00	0.00	0.00	0.00	0.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2003 Original Appropriation	0.00	0	17,663,800	0.00	0	17,663,800
5.00 FY 2003 Total Appropriation	0.00	0	17,663,800	0.00	0	17,663,800
7.00 FY 2003 Estimated Expenditures	0.00	0	17,663,800	0.00	0	17,663,800
8.40 Removal of One-Time Expenditures	0.00	0	(17,663,800)	0.00	0	(17,663,800)
9.00 FY 2004 Base	0.00	0	0	0.00	0	0
10.30 Replacement Items	0.00	0	24,966,700	0.00	0	41,166,300
11.00 FY 2004 Total Maintenance	0.00	0	24,966,700	0.00	0	41,166,300
Capital Budget						
12.01 Dept. of Corrections - Replace Security Sys	0.00	0	2,011,000	0.00	0	2,011,000
12.02 Dept. of Administration	0.00	0	700,000	0.00	0	700,000
13.00 FY 2004 Gov's Recommendation	0.00	0	27,677,700	0.00	0	43,877,300
Amount Change From Base	0.00	0	27,677,700	0.00	0	43,877,300
Percent Change From Base	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%